



SFI - Sistema Financiero Integrado
Módulo Presupuesto

NIVEL NACIONAL
UNIVERSIDAD NACIONAL DE COLOMBIA
Ejecución Presupuestal Acumulada por Grupo
5002 UNISALUD PALMIRA
Desde 202001 hasta 202006

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27/07/2020 16:07:34
Programa: PPMREJAG V.4000
AMANDA ELCY ALMANZA CELIS

Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	4,190,549,000.00	3,764,445,942.00	3,761,321,857.00	1,450,428,164.00	1,358,103,096.00	429,227,143.00	10.24
28	GASTOS UNISALUD	4,190,549,000.00	3,764,445,942.00	3,761,321,857.00	1,450,428,164.00	1,358,103,096.00	429,227,143.00	10.24
28001	GASTOS DE FUNCIONAMIENTO	4,190,549,000.00	3,764,445,942.00	3,761,321,857.00	1,450,428,164.00	1,358,103,096.00	429,227,143.00	10.24
28001001	GASTOS DE PERSONAL	559,406,000.00	424,281,058.00	424,281,058.00	358,834,333.00	351,837,872.00	135,124,942.00	24.16
2800100101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	289,602,000.00	191,214,026.00	191,214,026.00	191,214,026.00	191,214,026.00	98,387,974.00	33.97
280010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	226,599,000.00	145,487,595.00	145,487,595.00	145,487,595.00	145,487,595.00	81,111,405.00	35.80
280010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	226,599,000.00	145,487,595.00	145,487,595.00	145,487,595.00	145,487,595.00	81,111,405.00	35.80
28001001010100101	Sueldos de personal de nómina	221,402,000.00	145,035,612.00	145,035,612.00	145,035,612.00	145,035,612.00	76,366,388.00	34.49
28001001010100103	Indemnización por vacaciones	5,197,000.00	451,983.00	451,983.00	451,983.00	451,983.00	4,745,017.00	91.30
280010010102	OTROS GASTOS ASOCIADOS A NOMINA	63,003,000.00	45,726,431.00	45,726,431.00	45,726,431.00	45,726,431.00	17,276,569.00	27.42
280010010102001	BONIFICACIONES	27,618,000.00	21,669,056.00	21,669,056.00	21,669,056.00	21,669,056.00	5,948,944.00	21.54
28001001010200101	Bonificación por servicios prestados	9,003,000.00	4,738,861.00	4,738,861.00	4,738,861.00	4,738,861.00	4,264,139.00	47.36
28001001010200102	Bonificación especial por recreación	1,715,000.00	43,882.00	43,882.00	43,882.00	43,882.00	1,671,118.00	97.44
28001001010200103	Quinquenios	16,900,000.00	16,886,313.00	16,886,313.00	16,886,313.00	16,886,313.00	13,687.00	0.08
280010010102003	PRIMAS	35,385,000.00	24,057,375.00	24,057,375.00	24,057,375.00	24,057,375.00	11,327,625.00	32.01
28001001010200301	Prima de servicios	22,785,000.00	22,784,898.00	22,784,898.00	22,784,898.00	22,784,898.00	102.00	0.00
28001001010200302	Prima de vacaciones	11,600,000.00	866,844.00	866,844.00	866,844.00	866,844.00	10,733,156.00	92.53
28001001010200303	Prima de navidad	1,000,000.00	405,633.00	405,633.00	405,633.00	405,633.00	594,367.00	59.44
2800100102	SERVICIOS PERSONALES INDIRECTOS	182,115,000.00	176,890,369.00	176,890,369.00	111,443,644.00	111,443,644.00	5,224,631.00	2.87
280010010201	SERVICIOS PERSONALES INDIRECTOS	182,115,000.00	176,890,369.00	176,890,369.00	111,443,644.00	111,443,644.00	5,224,631.00	2.87
280010010201001	SERVICIOS PERSONALES INDIRECTOS	182,115,000.00	176,890,369.00	176,890,369.00	111,443,644.00	111,443,644.00	5,224,631.00	2.87
28001001020100103	Remuneración por servicios técnicos	182,115,000.00	176,890,369.00	176,890,369.00	111,443,644.00	111,443,644.00	5,224,631.00	2.87
2800100103	CONTRIBUCIONES INHERENTES A LA NOMINA	87,689,000.00	56,176,663.00	56,176,663.00	56,176,663.00	49,180,202.00	31,512,337.00	35.94
280010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	87,689,000.00	56,176,663.00	56,176,663.00	56,176,663.00	49,180,202.00	31,512,337.00	35.94
280010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	22,390,000.00	11,239,780.00	11,239,780.00	11,239,780.00	8,998,137.00	11,150,220.00	49.80
28001001030100101	Aportes a caja de compensación familiar	15,600,000.00	8,235,900.00	8,235,900.00	8,235,900.00	6,396,300.00	7,364,100.00	47.21
28001001030100102	Cesantías - fondos privados	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00
28001001030100103	Empresas promotoras de salud - sector privado	2,990,000.00	2,422,822.00	2,422,822.00	2,422,822.00	2,020,779.00	567,178.00	18.97
28001001030100104	Fondo administrador de pensiones - sector privado	3,300,000.00	581,058.00	581,058.00	581,058.00	581,058.00	2,718,942.00	82.39
280010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PUBLICO	65,299,000.00	44,936,883.00	44,936,883.00	44,936,883.00	40,182,065.00	20,362,117.00	31.18
28001001030100201	Cesantías - fondo nacional de ahorro	16,471,000.00	8,697,691.00	8,697,691.00	8,697,691.00	8,697,691.00	7,773,309.00	47.19
28001001030100202	Empresas promotoras de salud - sector público	16,900,000.00	10,670,264.00	10,670,264.00	10,670,264.00	10,384,264.00	6,229,736.00	36.86
28001001030100203	Fondo administrador de pensiones - sector publico	20,174,000.00	17,910,828.00	17,910,828.00	17,910,828.00	15,058,410.00	2,263,172.00	11.22
28001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	8,720,000.00	6,177,700.00	6,177,700.00	6,177,700.00	4,797,800.00	2,542,300.00	29.15
28001001030100205	Administradora riesgos laborales empleados - sector público	3,034,000.00	1,480,400.00	1,480,400.00	1,480,400.00	1,243,900.00	1,553,600.00	51.21
28001002	GASTOS GENERALES	3,631,143,000.00	3,340,164,884.00	3,337,040,799.00	1,091,593,831.00	1,006,265,224.00	294,102,201.00	8.10
2800100201	ADQUISICIONES	3,631,143,000.00	3,340,164,884.00	3,337,040,799.00	1,091,593,831.00	1,006,265,224.00	294,102,201.00	8.10
280010020101	ADQUISICIÓN DE BIENES	892,983,000.00	889,984,214.00	886,860,129.00	61,063,308.00	61,063,308.00	6,122,871.00	0.69



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Grupo: 2	GASTOS							
Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
280010020101001	COMPRA DE EQUIPO	800,000.00	650,000.00	650,000.00	650,000.00	650,000.00	150,000.00	18.75
28001002010100101	Compra de equipo administrativo	700,000.00	650,000.00	650,000.00	650,000.00	650,000.00	50,000.00	7.14
28001002010100102	Compra de equipo medico asistencial	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00
280010020101002	MATERIALES Y SUMINISTROS	892,183,000.00	889,334,214.00	886,210,129.00	60,413,308.00	60,413,308.00	5,972,871.00	0.67
28001002010100201	Materiales y suministros administrativo	7,381,000.00	7,351,942.00	4,227,857.00	360,000.00	360,000.00	3,153,143.00	42.72
28001002010100202	Materiales e insumos medico - asistenciales	17,802,000.00	17,692,253.00	17,692,253.00	8,577,467.00	8,577,467.00	109,747.00	0.62
28001002010100203	Medicamentos	867,000,000.00	864,290,019.00	864,290,019.00	51,475,841.00	51,475,841.00	2,709,981.00	0.31
280010020102	ADQUISICIÓN DE SERVICIOS	2,650,160,000.00	2,387,660,670.00	2,387,660,670.00	1,007,951,555.00	922,622,948.00	262,499,330.00	9.91
280010020102001	ADQUISICIÓN DE SERVICIOS ADMINISTRATIVOS	62,282,000.00	48,688,329.00	48,688,329.00	11,706,977.00	11,706,977.00	13,593,671.00	21.83
28001002010200101	Mantenimiento	37,314,000.00	34,735,427.00	34,735,427.00	5,774,987.00	5,774,987.00	2,578,573.00	6.91
28001002010200102	Servicios públicos	13,018,000.00	3,179,910.00	3,179,910.00	3,179,910.00	3,179,910.00	9,838,090.00	75.57
28001002010200104	Viáticos y gastos de viaje	2,006,000.00	2,000,000.00	2,000,000.00	0.00	0.00	6,000.00	0.00
28001002010200105	Impresos y publicaciones	700,000.00	500,000.00	500,000.00	0.00	0.00	200,000.00	0.00
28001002010200106	Comunicaciones y transporte	8,744,000.00	8,272,992.00	8,272,992.00	2,752,080.00	2,752,080.00	471,008.00	5.39
28001002010200108	Capacitación	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00
280010020102002	ADQUISICIÓN DE SERVICIOS DE SALUD	2,587,878,000.00	2,338,972,341.00	2,338,972,341.00	996,244,578.00	910,915,971.00	248,905,659.00	9.62
28001002010200201	Servicios médicos asistenciales	1,872,899,000.00	1,629,819,083.00	1,629,819,083.00	818,924,121.00	764,172,153.00	243,079,917.00	12.98
28001002010200202	Servicio de apoyo diagnóstico y terapéutico	407,000,000.00	401,215,349.00	401,215,349.00	22,913,429.00	22,336,790.00	5,784,651.00	1.42
28001002010200203	Programas de promoción y prevención	307,979,000.00	307,937,909.00	307,937,909.00	154,407,028.00	124,407,028.00	41,091.00	0.01
280010020103	OPERACIONES INTERNAS	88,000,000.00	62,520,000.00	62,520,000.00	22,578,968.00	22,578,968.00	25,480,000.00	28.95
280010020103001	OPERACIONES INTERNAS	88,000,000.00	62,520,000.00	62,520,000.00	22,578,968.00	22,578,968.00	25,480,000.00	28.95
28001002010300101	O.i. adquisición de servicios	88,000,000.00	62,520,000.00	62,520,000.00	22,578,968.00	22,578,968.00	25,480,000.00	28.95